




Department of Information Technology

May 8, 2015

FY: 2016




Fiscal Year 2016 Proposed Budget General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Financial & Support Services	-	\$500,000	-	\$500,000	-	-
Total	0.00	\$500,000	0.00	\$500,000	0.00	\$0

FY: 2016

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Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY 2015 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
GIS Fund	2.00	\$1,905,499	2.00	\$2,062,794	0.00	\$157,295
Information Technology Fund	42.00	\$10,488,568	44.00	\$13,450,405	2.00	\$2,961,837
OneSD Support Fund	17.00	\$20,728,100	23.00	\$25,046,688	6.00	\$4,318,588
Wireless Communication Technology Fund	44.76	\$8,412,052	46.00	\$8,153,577	1.24	(\$258,475)
Total	105.76	\$41,534,219	115.00	\$48,713,464	9.24	\$7,179,245

FY: 2016

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Summary of Major Changes Non-General Funds

GIS-Fund

- Addition of \$247,059 primarily for citywide consolidation of GIS development environments
- Reduction of \$57,417 as a result of department efficiencies

Information Technology Fund

- Addition of 6.00 FTE positions:
 - 4.00 Program Managers for Security, Project Management, Network Management, and Enterprise Architecture
 - 1.00 ISA3 for Customer Care and Services
 - 1.00 Associate Management Analyst to support Fiscal and Administration
- Reduction of 1.00 Information Systems Administrator

FY: 2016

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Summary of Major Changes Non-General Funds

Information Technology Fund (cont'd)

- Addition of \$400,000 to develop citywide financial reports
- Addition of \$1.9 million for Information Technology includes:
 - \$775,000 for City website content management software and upgrades
 - \$500,000 for Document Retention Software
 - \$200,000 for Cyber Security Monitoring
 - \$200,000 for Email Archive/E-Discovery solutions
 - \$180,000 in Technical, ITIL, and Project Management Training

FY: **2016**

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Summary of Major Changes Non-General Funds

OneSD Support Fund

- Addition of 4.00 FTE positions to support Enterprise Asset Management (EAM) Project, 1.00 FTE position to support FICA module in-house, and 1.00 FTE position to support Public Budget Formulation (PBF) module
- Addition of \$1.1 million for one-time PBF upgrade and PBF Support
- Addition of \$900,000 for improving the Purchasing SAP functionality
- Addition of \$600,000 for EAM project resources
- Addition of \$500,000 for creation of One Customer San Diego
- Addition of \$300,000 for hardware and document storage solution
- Addition of \$300,000 for the Customer Service Portal Upgrade in the Public Utilities Department
- Addition of \$300,000 for implementation of a citywide learning portal

FY: **2016**

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Summary of Major Changes Non-General Funds

Wireless Communications Technology Fund

- Addition of 1.00 Associate Communications Engineer to support department operations
- Reduction of 1.00 Senior Clerk Typist as a result of department efficiencies
- Addition of \$500,000 for public safety radio upgrades
- Addition of \$192,000 for one-time sales tax expenditures for P25 radio system
- Addition of \$243,000 in non-personnel expenditures and \$101,000 in revenue for the Enterprise Asset Management (EAM) Project

FY: **2016**

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Contracts Exceeding \$3 million

Computer Equipment, Peripherals, and related Services for Citywide purchases (\$4.1 million)

FY: **2016**

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Council Direction

Feedback and direction requested from the City Council:

- Contracts exceeding \$3 million